

ARP Framework

(does not include the dedicated grant programs)

DRAFT

	ITEM	ARP	RESERVES	Adler Proposal	6/4 Revised Staff	Delta
-	Available	188.4	28.4	216.8	188.4	-28.4 Staff does not include use of <u>reserves</u> .
Health	COVID			44.3	44.3	
	Navigators			0.5	0.5	
Priorities	Homelessness, incl. HEAL, "3K in 3Yr": (Workforce program below.)			89.0	80.0	(If approved, <u>spending contingent</u> on raising from others the balance of the approx \$300 million gap -- if not, must come back to Council for further consideration
	Childcare			7.5	7.5	(If County participates equally per capita, 55%, would mean <u>\$16.7M total</u>)
	Workforce: General			12.5	8.0	4.5 (If County participates equally per capita, 55%, would mean <u>\$27.8M total</u>)
	Workforce: Homelessness			4.0	4.0	
	Food Insecurity			3.0	3.0	
Other						
	Colony Park Infrastructure Line			1.5	1.5	
	Arts (incl. Cultural)			8.0	7.8	0.2
	Music (incl. Live Music Fund)			4.0	2.2	1.8
	Austin Conservation Corp			5.0		5.0
	Historic Preservation			0.0	10.0	-10.0
	Individual Assistance: Add'l RENT			20.0	0.8	19.2
	Proposition B Implementation			4.7	4.7	
	Contingency (20% of COVID)			8.9	14.1	Contingency only for the COVID item; other items spend to the dollars provided.
	TOTAL			212.9	188.4	Staff does not include use of reserves.
	TOTAL UNALLOCATED			3.9	0.0	